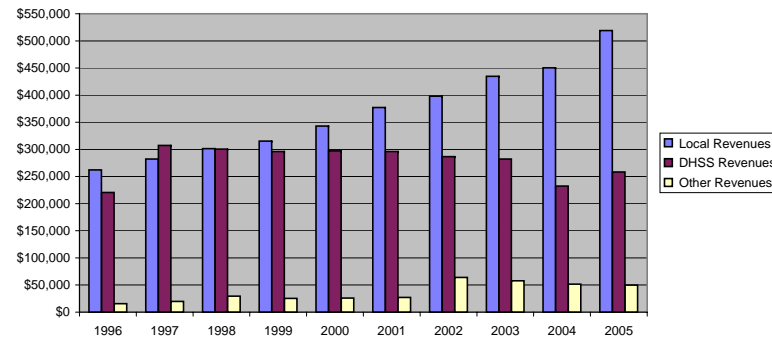


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2005	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$740,474			
Local Revenues					
Taxes		\$294,850	35.64%	32.68%	44.43%
Interest		\$18,890	2.28%	1.12%	0.76%
Vital Records		\$42,640	5.15%	3.93%	3.59%
Donations		\$1,964	0.24%	0.44%	0.48%
Fees		\$25,552	3.09%	2.21%	3.86%
Other		\$133,201	16.34%	3.12%	3.25%
Total Local Revenues		\$519,097	62.75%	43.51%	56.39%
DHSS Revenues					
Core Public Health	State	\$61,144	7.39%	4.74%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.38%	0.29%
MCH	Federal	\$26,909	3.25%	1.94%	1.82%
School Health	State		0.00%	0.19%	0.30%
WIC Administration	Federal	\$163,258	19.74%	9.89%	4.92%
Child Care Inspections	Federal	\$3,300	0.40%	0.21%	0.18%
Child Care Nurse Consultant	Federal		0.00%	0.17%	0.12%
AIDS Funding	Federal		0.00%	1.13%	3.04%
CERT	Federal	\$3,295	0.40%	4.19%	2.91%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.76%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.16%	0.25%
Worksite Inventory	Federal		0.00%	0.32%	0.10%
Other DHSS	State		0.00%	0.63%	0.52%
Other DHSS	Federal	\$350	0.04%	0.90%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$197,112	23.83%	20.05%	16.34%
Total DHSS State		\$61,144	7.39%	5.56%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$258,256	31.22%	25.60%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$49,301	5.96%	4.27%	2.98%
Medicare - (Non-Home Health)			0.00%	0.74%	0.76%
Family Planning Title X			0.00%	0.33%	0.30%
Other MO Departments			0.00%	0.02%	0.48%
Insurance Billing			0.00%	0.26%	0.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	5.11%	7.99%
Home Health (all pymt. sources)		\$544	0.07%	5.08%	4.34%
Home Maker (all pymt. sources)			0.00%	11.98%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.11%	1.99%
Total Other Revenue		\$49,845	6.03%	30.89%	22.28%
Total Revenue All Sources		\$827,198	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$399,265	60.40%	57.86%	49.92%
Fringe Benefits		\$106,089	16.05%	14.65%	13.65%
Supplies/Equipment		\$90,946	13.76%	8.02%	9.54%
Contracted Services		\$20,846	3.15%	7.16%	14.32%
Travel		\$4,553	0.69%	1.70%	1.40%
Utilities/Rent		\$21,653	3.28%	2.33%	1.73%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	0.69%	1.71%
Other		\$17,712	2.68%	7.59%	7.66%
Total Expenditures		\$661,064	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$906,608			
Population		64,273			
Per Capita Public Health Revenue		\$12.86			
Tax Rate		\$0.04			

Christian County Revenue Comparison 1996 - 2005



Christian - 2005 DHSS Revenue

